

**State CIO
Agency IT Plans
2007 – 2009 Biennium**

Agency IT Plans

Wildlife Resources Commission

September 12, 2006

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Departmental/Agency IT Plans
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Chapter 1 - Departmental/Agency Strategic Business Initiatives and Major Business Requirements

The North Carolina Wildlife Resources Commission (WRC) is dedicated to providing an enriched outdoor experience for all people residing in or visiting North Carolina. The North Carolina Wildlife Resources Commission strives to reach this goal by providing wise-use, conservation, and management of the state's fish and wildlife resources. Our policies and programs are based on scientifically sound resource management, assessment and monitoring, applied research, and public input. The WRC consists of wildlife and fisheries biologists, wildlife enforcement officers, educators, engineers and administrative staff in nine districts across the state.

The WRC's primary focus is to provide services to the hunting, fishing, and boating population of North Carolina. The Wildlife Commission's IT department is responsible for assisting WRC in increasing the performance and efficiency of our service to the State. The major initiative(s) for 2007-2009 are:

- Provide operations and maintenance to continually improve ALVIN (Automated License and Vessel Information Network). The application is a web-based license and vessel registration system that supports approximately 1,000 wildlife service agent locations statewide and general public users utilizing WRC services via the web. ALVIN's primary function is to allow the sporting public an easy means of registering its vessels and purchasing hunting, fishing, and trapping licenses.
 - Senate Bill 1126 provides for the implementation of the Coastal Recreational Fishing License (CRFL) effective January 1, 2007. This same bill mandates that the Wildlife Resources Commission (WRC) will be charged with selling this license through our existing ALVIN application. The license will go on sale on January 1, 2007, but WRC will continue to work with the Division of Marine Fisheries (DMF) to address ongoing sales, expected modifications, and new requirements. Expected volume of transactions for the CRFL is approximately 1,000,000 licenses per year.

Chapter 2 - Requirements for Transitioning Existing IT Activities/Resources

Current projects

WRC's current project is to operationally maintain and improve ALVIN. ALVIN serves as the main repository of accounting, sales, and customer demographic data for all transactions related the sale of licenses, permits, magazines and other products, boat registrations and titles. The ALVIN system currently processes over 1,000,000 transactions per year, and expected volume with the addition of the CRFL license will be over 2,000,000 transactions per year.

- Project will continue to mature and will be maintained operationally. Any new legislative changes will be incorporated into the ALVIN application.
- WRC expects resources and funding to remain constant for the next 2 years.

Applications

The ALVIN application roadmap for the next 5 years will be to maintain the application and make minor enhancements as needed. This application provides mission critical value to WRC by providing over 1,000,000 transactions per year, servicing over 1,000 wildlife services agents, and accounting for well over \$20,000,000 in annual and lifetime vessel and license sales.

Infrastructure assets

The infrastructure assets being supported and maintained by our 6 network/support staff costs \$541 per unit. The following is a detailed breakdown of our assets:

- 950 Neoware units, 1150 printers and 917 internet connections to support our wildlife service agents (Wildlife service agents are non state employees who use our equipment and services to sell Licenses & permits).
- Our Hosted environment supporting ALVIN containing 9 Windows 2003 servers, 3 Windows 2000 servers, 1 Powervault SAN, Async device, 2 network devices, 10 PRI lines, and a firewall.
- Our internal hosted environment containing 41 servers, 22 network devices, and a series of A/V equipment.
- Our personal computing assets containing 254 computers (Raleigh), 269 computers (remote), 182 printers and other devices, 538 printers and other devices(remote).

Operations/IT management

Currently, WRC does not have the need to identify or expand tools, processes, and staffing to improve our management of IT.

Human resources

WRC has currently converted 3 contract positions to full time. WRC is in the process of converting one more contract position to full time by January 1, 2007. After January 1, 2007, WRC will require 4 contract staff for approximately 6 months. Contract staff will consist of Business Analyst, Quality Assurance, and developers.

WRC will be making future permanent hiring determination after January 1, 2007 based on budget and project work load. WRC future plans will be to use vendor supplemental staffing on an as needed project basis and have permanent staff support and maintain applications.

Chapter 3 - IT Specific Economic-Driven Requirements or Opportunities

WRC will continue to use vendor supplemental staffing on an as needed basis for projects that do not require full time permanent staff. WRC will be evaluating the remaining contract staff after January 1, 2007 to determine future resource needs.

WRC is acquiring specific software tools with the goal of improving the SDLC. These tools should provide WRC with improved application lifecycle management, internal communication and collaboration, and software quality.

Chapter 4 - IT Initiatives Developed From and Aligning With Plan Drivers

Initiative 1

- **Name/Title:** Application and Vessel License Information Network (ALVIN) application
- **Summary description:** Operationally maintain and improve ALVIN. WRC's main objective will be to provide an easy avenue for the people visiting and residing in North Carolina to purchase licenses, permits, magazines and other products, boat registrations and titles.
- **Major objectives to be achieved and benefits/value to the agency/state to accrue:** By WRC maintaining and supporting the ALVIN application the agency/state will benefit from over \$20,000,000 in license/vessel sales as well as providing people visiting and living in North Carolina an easy mechanism for obtaining hunting/fishing licenses, Wildlife magazines, and vessel registrations and titles.
- **Timeframe:** ALVIN is a production application that will require continuous maintenance and support. There are no start/end dates, except for new modules that may be incorporated.
- **Relationship with statewide initiatives/projects: WRC currently participates in the following statewide services/initiatives:**
 - PPM & APM
 - NCID
 - E-procurement
 - CPS
 - Yahoo Store
 - ESAP
 - Distance Education infrastructure
 - VoIP (Voice over IP)
 - Bulk purchases
 - Technical Services contracts
- **Order-of-magnitude costs:**
 - **Source of Funding:** Sales receipts
 - **Types of Funding:** recurring annually

Internal Personnel	\$2,080,000
External Personnel	\$1,567,500
Other External	\$1,440,000
Infrastructure	\$2,248,000
5 year O&M Total	\$7,335,500